

FY24 Preliminary CTE ALLOCATION - March 29, 2023

CTE Name			Model Allocation Total:		GF Exps FY22 Inflated by 2.2%:		Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total
Hancock County Tech^			\$1,710,996.49		\$1,648,632.17		\$1,710,996.49	\$138,000.00	\$1,848,996.49
A) Instruction		Total	\$950,291.67						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$57,806.00	11	\$590,085.00	11.0	\$635,866.00	1.00	\$635,866.00	\$635,866.00	\$165,325.16	\$801,191.16
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,568.00	3.00	\$91,983.00	4.0	\$67,704.00	1.33	\$90,272.00	\$90,272.00	\$36,108.80	\$126,380.80
3 Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,964.00	3.67	\$10,877.88	\$10,877.88						
4 Substitutes	3-year Ave (FY2021-23)	Substitute Allocation	Total						
\$49.00	241.67	\$11,841.83	\$11,841.83						
B Central Administration		Total	\$190,509.62						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$93,123.00	0.3	\$42,900.00	1.0	\$27,937.00	3.33	\$93,123.00	\$19,555.83	\$112,678.83	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$76,360.00	0.0	\$0.00	0.0	\$76,360.00	0	\$0.00	\$0.00	\$0.00	
3 Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$60,256.00	0.0	\$0.00	0.0	\$60,256.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,824.00	1	\$34,751.00	1.0	\$36,824.00	1.00	\$36,824.00	\$14,729.60	\$51,553.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	26,277.19	\$26,277.19							

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C    Operation & Maintenance		Total	\$256,368.00						
	Facilities Sq Footage	Total							
\$6.00	42,728.00	\$	256,368.00						

D    Supplies		Total	\$93,360.92						
	Supplies Allocation	Total							
Program + \$76 pp	\$93,360.92		\$93,360.92						

E    Student & Staff Support		Total	\$220,466.28						
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
\$59,382.00	1.0	\$66,546.00	2.0	\$59,382.00	2.00	\$118,764.00	\$118,764.00	\$30,878.64	\$149,642.64
2 Technology	3-year Ave (FY2021-23)	Technology Allocation	Total						
\$117.00	241.67	\$28,275.39	\$28,275.39						
3 Co-Curricular	3-year Ave (FY2021-23)	Co-Curricular Allocation	Total						
\$45.00	241.67	\$10,875.15	\$10,875.15						
4 PD	3-year Ave (FY2021-23)	PD Allocation	Total						
\$22.00	241.67	\$5,316.74	\$5,316.74						
5 Safety	3-year Ave (FY2021-23)	Safety Allocation	Total						
\$44.00	241.67	\$10,633.48	\$10,633.48						
6 Assessment	3-year Ave Programs (FY2021-23)	Assessment Allocation	Total						
\$64.00	245.67	\$15,722.88	\$ 15,722.88						
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$0.00	\$0.00	\$0.00						

^Includes the following Programs:

10.0202	48.0508
11.1003 *	51.0000
12.0503	51.1004
19.0709	52.0901
43.0107	99.4000
47.0302	99.6000 *
47.0604	